

CALIFORNIA DEPARTMENT OF TRANSPORTATION

Caltrans Fact Booklet

June 2018





Caltrans Mission, Vision, Goals and Values

Our Mission:

Provide a safe, sustainable, integrated and efficient transportation system to enhance California's economy and livability

Our Vision:

A performance-driven, transparent and accountable organization that values its people, resources and partners, and meets new challenges through leadership, innovation and teamwork

Our Goals:

Safety and Health - Stewardship and Efficiency -
Sustainability, Livability and Economy - System Performance -
Organizational Excellence

Our Values:

Integrity - Commitment - Teamwork - Innovation



Laurie Berman, Director
California Department of Transportation

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Cover photo:

February 2017 - Pfeiffer Canyon Bridge on Hwy 1 in Big Sur collapsed in a landslide and closed a vital link between Big Sur and Monterey County. Due to the severe impact to the community, Caltrans was able to accelerate the project and build a new bridge in seven months when a project of this magnitude would normally take years to complete. A massive landslide at Mud Creek, south of Big Sur on Hwy 1, occurred in May of 2017, completely isolating the community. The accelerated opening of the Pfeiffer Canyon Bridge occurred on October 13, 2017. The reopening of the Mud Creek section is scheduled for late summer 2018.

For individuals with sensory disabilities, this document is available in other formats. To obtain a copy in one of these alternative formats, please write to:

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Director's Office Reception TTY - (916) 653-4086

Districts and Counties

Districts	Counties
1	Del Norte, Humboldt, Lake, Mendocino
2	Lassen, Modoc, Plumas, Shasta, Siskiyou, Tehama, Trinity
3	Butte, Colusa, El Dorado, Glenn, Nevada, Placer, Sacramento, Sierra, Sutter, Yolo, Yuba
4	Alameda, Contra Costa, Napa, Marin, San Francisco, San Mateo, Santa Clara, Solano, Sonoma
5	Monterey, San Benito, San Luis Obispo, Santa Barbara, Santa Cruz
6	Fresno, Kings, Madera, Tulare, a portion of Kern ¹
7	Los Angeles, Ventura
8	Riverside, San Bernardino
9	Inyo, Mono, a portion of Kern ¹
10	Alpine, Amador, Calaveras, Mariposa, Merced, San Joaquin, Stanislaus, Tuolumne
11	Imperial, San Diego
12	Orange

¹ The District 9 boundary changed on November 1, 2015 to include a portion of Kern County. The official order was signed on October 30, 2015, encompassing all functions, and went into effect on November 1, 2015.

District/County Data - Division of Transportation Planning:
Chris Schmidt, Chief (916) 653-1818

Metropolitan Planning Organizations (MPOs)

Acronym	Name (Counties Represented)
AMBAG	Association of Monterey Bay Area Governments (Monterey, Santa Cruz, and San Benito)
BCAG	Butte County Association of Governments (Butte)
FCOG	Fresno Council of Governments (Fresno)
KCAG	Kings County Association of Governments (Kings)
KCOG	Kern Council of Governments (Kern)
MCTC	Madera County Transportation Commission (Madera)
MCAG	Merced County Association of Governments (Merced)
MTC	Metropolitan Transportation Commission (Alameda, Contra Costa, Marin, Santa Clara, Napa, San Francisco, Solano, San Mateo, and Sonoma)
SACOG	Sacramento Area Council of Governments (Sacramento, Placer, El Dorado, Sutter, Yolo, and Yuba)
SANDAG	San Diego Association of Governments (San Diego)
SBCAG	Santa Barbara County Association of Governments (Santa Barbara)
SCAG	Southern California Association of Governments (Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura)
SRTA	Shasta Regional Transportation Agency (Shasta)
SJCOG	San Joaquin Council of Governments (San Joaquin)
SLOCOG	San Luis Obispo Council of Governments (San Luis Obispo)
STANCOG	Stanislaus Council of Governments (Stanislaus)
TCAG	Tulare County Association of Governments (Tulare)
TMPO	Tahoe Metropolitan Planning Organization (El Dorado, Placer in California and Douglas, Washoe, Carson City in Nevada)

MPO Data - Division of Transportation Planning: Chris Schmidt, Chief (916) 653-1818

California Aviation

2018 State Aviation Facilities

Commercial Service Airports.....	28
General Aviation (GA) Airports	215
Joint Use Airport (MIPAA/March ARB) ¹	1
Special-Use Airports	68
Hospital Heliports	168
Heliports (Fire, Police, Commuter, Private)	196

2017 Pilots and Registered Aircraft Statistics

GA accounts for approximately 80% of aircraft operations statewide.
Federal Aviation Administration (FAA)

Certified Aircraft ²	28,402
Assessed Aircraft Value (22,227 Aircraft) ³	\$9.2 Billion
Pilots active in CA	59,929

Commercial Service Airports

Air Traffic Statistics (2017)⁴

Scheduled Passenger Traffic.....	228.9 Million
Air Cargo Traffic	4.9 Million U.S. Tons

Federal Capital Improvement Investments

FAA Airport Improvement Program (AIP) 2016 Grants⁵
FFY 2016-17 (October 1, 2016 - September 30, 2017)

Commercial Service Airport Grants (38 Grants).....	\$202.5 Million
General Aviation Airport Grants (104 Grants).....	\$59.7 Million

¹ March Inland Port Airport Authority (MIPAA) has access to the adjacent military airfield runway to conduct general aviation operations; therefore, it does not require a State Public Use Airport permit. March ARB = March Air Reserve Base.

² January 2018: FAA Registry.

³ Excludes commercial air carrier aircraft and other exempt aircraft.

⁴ Includes enplaned and deplaned passengers or air cargo, respectively.

⁵ Includes entitlement and discretionary funds based on 90 percent of estimated project cost.

Aviation Data - Division of Aeronautics: Mary Beth Herritt, Acting Chief (916) 654-5183

Division of Aeronautics

Income and Expenses

FY 2016-17 (July 1, 2016 - June 30, 2017)

Income - State Aeronautics Account\$6.1 Million

Source: State Excise Fuel Taxes (\$0.18/Gallon Aviation Gasoline and \$0.02/Gallon Jet Fuel - commercial jet fuel sales are exempt from State Excise Fuel Tax.

Expenses¹ - California Aid to Airports Program

State Airport Improvement Program (AIP)

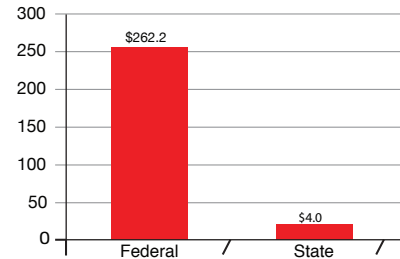
Matching Grants ² (48 Grants)	\$1.43 Million
Annual Credit Grants ³ (146 Grants)	\$1.46 Million
Acquisition and Development Grants (4 Grants)...	\$1.11 Million

¹ Expenses exclude the Division of Aeronautics operating expenses.

² State AIP Matching Grant match rate is 5.0 percent of the FAA AIP Grant.

³ According to CA Public Utilities Code (PUC) 21682-21683.2, Annual Credit Grants must be funded prior to awarding any other California Aid to Airports Program grants.

FY 2016-17 Government Investments in Public Use Airport System¹ (in Millions)



¹ Funding Sources: Airport and Airway Trust Fund; State Investments - State Aeronautics Account.

Aviation Data - Division of Aeronautics: Mary Beth Herritt, Acting Chief (916) 654-5183

California Mass Transportation

(Including Motor Bus, Rail, Street Car, Trolley, Demand Response, Rail Rapid Transit, Ferry Boats, and Other)

Selected Transit Statistics¹ FY 2015-16

Passenger Trips.....	1.3 Billion
Passenger Fares.....	\$1.7 Billion
Vehicle Miles	639 Million
Number of Revenue Vehicles.....	20.13 Thousand
Operating Revenues and Capital Additions	\$11.3 Billion

¹ Source: State Controller's Office - Transit Operators Raw Data for Fiscal Years 2015-2016.

State Transit Funds Distributed Statewide¹ FY 2016-17

Transportation Development Act (TDA)	\$1.89 Billion
State Transportation Improvement Program (Federalized STIP)	\$2.29 Million
Clean Air and Transportation Improvement Program (Proposition 116)	\$0
Traffic Congestion Relief Program (TCRP).....	\$101 Million
State Local Partnership Program (SLPP).....	\$0
Proposition 1A - High Speed Rail Connectivity	\$5.74 Million
Proposition 1B - Public Transportation Modernization, Improvement and Service Enhancement Account (PTMISEA)	\$39.39 Million
Low Carbon Transit Operations Program (LCTOP)	\$34.54 Million
Transit and Intercity Rail Capital Program (TIRCP)	\$172.28 Million

¹ Source: Division of Rail and Mass Transportation Program Managers

California Mass Transportation (cont.)

Federal Transit Funds Distributed Statewide¹ FY 2015-16 (FFY 2016)

FTA 5310 - Enhanced Mobility of Seniors and Individuals with Disabilities Transportation	\$29.37 Million
FTA 5310 and Congestion Mitigation and Air Quality (CMAQ) - Non-Urbanized Area Formula Program	\$29.07 Million
FTA 5311 (b) - Rural Transit Assistance Program (RTAP)	\$371 Thousand
FTA 5339 - Bus and Bus Facilities State Discretionary	\$8.86 Million

¹ Federal Transit Administration (FTA) Apportionment.

Source: Division of Rail and Mass Transportation Program Managers

California Intercity Rail Ridership By Calendar Year (in Millions)

Year	Ridership
2017	5.76
2016	5.62
2015	5.50
2014	5.36
2013	5.52
2012	5.60
2011	5.57
2010	5.23

Note: Ridership shown is the combined ridership for the Pacific Surfliner, San Joaquin, and Capitol Corridor routes.

California Mass Transit and Intercity Rail Ridership Data - - Division of Rail and Mass Transportation: Dara Wheeler, Chief (916) 653-0243

State Supported Intercity Rail Service

102 State-Owned Intercity Passenger Rail Cars

17 State-Owned Intercity Passenger Rail Locomotives

Name ¹	Capitol Corridor	Pacific Surfliner	San Joaquin
Route	Auburn-Sacramento-Oakland-San Jose	San Luis Obispo-Santa Barbara-Los Angeles-San Diego	Oakland/Sacramento-Stockton-Fresno-Bakersfield
Route Mileage	168	350	364
No. of Daily Round Trips	Auburn-Sacramento: 1 Sacramento-Oakland: 15 Oakland-San Jose: 7	San Luis Obispo-Santa Barbara: 2 Santa Barbara-Los Angeles: 5 Los Angeles-San Diego: 12	Oakland-Stockton-Bakersfield: 5 Sacramento-Stockton-Bakersfield: 2
No. of Stations	19	29	18
Railroad Companies ²	Union Pacific/Locally Owned	Union Pacific/BNSF ⁴	Union Pacific/BNSF ⁴
No. of Passenger Cars ³	Caltrans ⁵ : 57 Amtrak: 7	Caltrans: 7 Amtrak: 49	Caltrans ⁵ : 57 Amtrak: 7
No. of Cab Cars ^{3,6}	Caltrans: 19 Amtrak: 0	Caltrans: 3 Amtrak: 8	Caltrans: 19 Amtrak: 0
No. of Locomotives ³	Caltrans: 17 Amtrak: 3	Caltrans: 0 Amtrak: 15	Caltrans: 17 Amtrak: 3
FFY 2016-17			
Ridership	1.61 Million	2.99 Million	1.12 Million
Passenger Miles	108.61 Million	259.16 Million	155.2 Million
Average Passenger Trip Length	67 Miles	86 Miles	139 Miles
Total Revenue	\$34.0 Million	\$83.0 Million	\$38.8 Million
State Funding	\$24.5 Million	\$21.7 Million	\$40.1 Million

¹ 100% of the three corridors is State supported.

² Amtrak operates all passenger service on railroad company and public agencies' rights-of-way. Portions of the *Pacific Surfliner* and *Capitol Corridor* routes are owned by public agencies.

³ Equipment owned by Caltrans and Amtrak assigned to each route.

⁴ Burlington Northern and Santa Fe Railway (BNSF).

⁵ The San Joaquin Route and Capitol Corridor share a fleet of 73 cars in Northern California, and car allocation is based upon need and maintenance. The pool is fluid, and cars can be assigned as needed on either route. The calculation of car use distribution, including cars out of service for maintenance, results with the half-car designation.

⁶ A cab car in an unpowered passenger coach with an operator's cab on it, used when trains

are pushed by the locomotive. Trains on the Capitol Corridor all operate with the locomotives on the train facing west, so that all westbound trains are pulled by the locomotive and all eastbound trains are pushed by the locomotive with an operator in the cab car.

California Intercity Rail Data -
Division of Rail and Mass Transportation: Dara Wheeler, Chief (916) 653-0243

Caltrans Fleet Zero-Emission Vehicle (ZEV) Approvals & Purchases Summary

	Approved		Purchased	
	Vehicle		Vehicle	
	Type	No	Type	No
FY 2012/13	BEV ¹	1		
	PHEV ²	35		
FY 2013/14	BEV	50	BEV	1
			PHEV	35
FY 2014/15	BEV	14	BEV	50
	PHEV	14		4
FY 2015/16	FCEV ³	20	BEV	10
			PHEV	14
FY 2016/17	BEV	15	FCEV	20
	FCEV	17	BEV	15
	PHEV	87		
FY 2017/18			FCEV	17
			PHEV	87
	Total	253		253

¹ BEV - Battery Electric Vehicle – e.g. Nissan Leaf

² PHEV - Plug-in Hybrid Electric Vehicle — e.g. Chevrolet Volt

³ FCEV - Hydrogen Fuel Cell Electric Vehicle — e.g. Toyota Mirai

CT Fleet ZEV Approvals & Purchases Summary -

Division of Equipment: Robert S. Myers, Chief (916) 227-9600

Caltrans Fuel Use Data Number of Bulk Fueling Stations - Quantity of Fuel in Gallons and Total Cost

Number of Bulk Fueling Stations		226
Total Fuel cost in FY 2016-2017		\$32,643,183
Total Fuel Used in FY 2016-2017		
Unleaded Gas Used		6,431,617
Diesel Fuel Used		1,448,288
Alternative Fuel Used		5,059,348
	Biodiesel	8,266
	E-85	85,258
	CNG	148,287
	LPG	11,452
	HPRD	4,806,085
Total Gallons of Fuel Used		12,939,253

¹ Alternative Fuel Definitions:

Biodiesel - Produced from renewable resources and contains no petroleum; in its pure form it is known as B100 (100% biodiesel) although it is often blended with petroleum diesel; e.g., B-5, B-10.

E-85 - 85% ethanol and 15% gasoline.

CNG - Compressed natural gas.

LPG - Liquefied petroleum gas.

HPRD - High Performance Renewable Diesel.

Fuel Use data from Division of Equipment: Robert S. Myers, Chief (916) 227-9600

Carbon Dioxide (CO₂) Emissions from Caltrans Operations

Caltrans has reduced GHG emissions by 45% from 2010 to 2017

Greenhouse Gases 2010 through 2017 (in Metric Tons)				
	Vehicle Fuels	Building Electricity & Gas	Street Lighting	Total Emissions
2010	118,042	35,336	64,107	217,485
2011	115,118	38,019	61,270	214,407
2012	112,758	29,028	56,638	198,424
2013	108,810	36,075	54,339	199,224
2014	105,338	30,039	21,808	157,185
2015	110,997	30,751	22,425	164,173
2016 ¹	83,198	27,027	18,943	129,168
2017	77,040	25,184	16,756	118,980

Note: Data has been reported to the Climate Registry but has not been verified - changes may occur.

¹ Caltrans' "Vehicle Fuels" decreased substantially because Caltrans replaced the majority of diesel fuel with renewable diesel fuel.

Greenhouse Gases Data - Division of Transportation Planning:
Chris Schmidt, Chief (916) 653-1818

State Agency Buy Recycled Campaign (SABRC) FY 2016-17

Product Category	Reportable Commodity ¹	Commodity with Recycled Content ²	Recycled Percentage ³
Antifreeze	\$188,828	\$101,658	54%
Compost, Co-compost & Mulch	\$0.00	\$0.00	0%
Glass Products	\$0.00	\$0.00	0%
Lubricating Oils	\$1,086,499	\$906,206	83%
Metal Products	\$38,194,865	\$38,194,865	100%
Paint	\$0.00	\$0.00	0%
Paper Products	\$4,978	\$4,638	93%
Plastic Products	\$51,760	\$5,963	12%
Printing and Writing Paper	\$17,705	\$17,705	100%
Tire-derived Products	\$15,866	\$0.00	0%
Tires ⁴	\$14,050,226	\$725,956	19%
Total	\$43,883,450	\$39,956,991	91%

¹ Total amount spent within that category to perform all statewide Division of Equipment (DOE) operations.

² Total amount spent within that category that contained post-consumable recycled content.

³ The percentage of the total amount spent that contained post-consumable recycled content.

⁴ Includes data collected from all 27 DOE shops and sub-shops.

Equipment Materials Recycled data - Division of Equipment:
Robert S. Myers, Chief (916) 227-9600

Light Emitting Diodes (LED) Replacements FY 2012-13 to FY 2016-17

Number of LEDs Installed	Cumulative Installed			
	2012-13 ¹	2014-15	2015-16	2016-17
	24,731	48,472	50,548	59,400

¹ First year LED conversion was documented.

LED data - Division of Maintenance: Tony Tavaras, Chief (916) 654-5849

Statewide Registered Electric and Hybrid Vehicles by Year

Year	Hybrid	Electric
2017	1,166,511	181,348
2016	1,054,749	133,838
2015	958,490	111,256
2014	838,795	79,594
2013	709,766	48,951
2012	585,329	30,672
2011	488,510	24,408
2010	395,483	18,905
2009	337,881	18,780
2008	284,324	not available

Source: Statewide Registered Electric and Hybrid Vehicles Statistics -
DMV Statistical Record of Motive Power Report

Division of Research, Innovation and System Information:
Jim Appleton, Chief (916) 654-8877

California Structures Statistics Maintenance and Repair of Bridges FY 2016-17 Annual Expenditures

Actual Expenditures - (Includes SHOPP)¹ \$554.7 Million
State-Owned Bridges and Other Structures..... 13,391
Including:
Tunnels and Tubes (Each Bore)..... 53
Ferry Boats2
Large State-Owned Bay-Crossing Bridges..... 12

Antioch	Dumbarton	San Francisco- Oakland Bay
Benicia-Martinez	Richmond-San Rafael	San Mateo-Hayward
Carquinez	San Diego Coronado	Vincent Thomas

¹ SHOPP - State Highway Operations and Protection Program

Structures Statistics - Division of Maintenance: Tony Tavares, Chief (916) 654-5849

California Statistics California State Population in Millions

2011 ¹	2012 ¹	2013 ¹	2014 ¹	2015 ¹	2016 ¹	2017 ²
37.3	37.7	37.3	38.0	38.4	39.1	39.4

¹ Revised population estimates based on 2010 US Census.

² Preliminary population revised estimates based on 2010 US Census.

Source: 2010 United States Census from California Department of Finance/ e2 report
<http://www.dof.ca.gov/Forecasting/Demographics/Estimates/E-2/2010-16/>

State Highway System - 2016

Number of State Highways.....	255
Lane-Miles.....	51,279
Centerline Miles	15,092

Rural/Urban Centerline Miles		
Rural ¹	68%	10,259
Urban ²	32%	4,833
Total	100%	15,092

FWY-EXP/Non FWY-EXP Centerline Miles		
Fwy/Exp	29%	4,374
Non Fwy/Exp ³	71%	10,718
Total	100%	15,092

Interstate/Non-Interstate Centerline Miles		
Interstate	16%	2,456
Non-Interstate	84%	12,636
Total	100%	15,092

¹ Rural roads are those found in areas with a population of less than 5,000.

² Urban roads are found in areas with a population of more than 5,000.

³ Non-freeway and Non-expressway includes conventional highways and highways located on one-way city streets.

Mileage Statistics - Data Source: 2016 Public Road Data Publication - Compiled by
Division of Research, Innovation and System Information: Jim Appleton, Chief (916) 654-8877

Non-State Highway System - 2016

Non-State Highway Centerline Miles		
City Roads	48.7%	80,731
County Roads	45.9%	76,049
Federal-Owned Roads ¹	4.8%	7,908
Other Jurisdictions ²	0.6%	1,020
Total Non-State Centerline Miles	100%	165,708

¹ Includes roads owned by Bureau of Indian Affairs, Forest Service, Fish and Wildlife Service, Bureau of Reclamation, Military, National Park Service, and Army Corps of Engineers.

² Includes roads owned by State Forestry and Fire Protection, and State Parks and Recreation.

Non-State Highway System Data - Compiled by Division of Research, Innovation and System Information: Jim Appleton, Chief (916) 654-8877

Annual Vehicle Miles of Travel (AVMT)¹ 2016 (in Billions)

All Public Road AVMT	
State Highways (Interstate AVMT= 89.5 billion of State Highway AVMT)	187.1
Local Roads (Includes city streets and county roads only)	154.4
Other Agencies (Includes Federal, other State and other local jurisdictions)	1.4
Total of All Public Roads²	342.9

¹ Totals may not equal sum of components due to independent rounding

² All public roads include those owned by cities, counties, and various State and Federal Agencies.

AVMT Statistics - Data Source: 2016 Public Road Data Publication - Compiled by Division of Research, Innovation and System Information: Jim Appleton, Chief (916) 654-8877

Department of Motor Vehicles (DMV) Statistics as of January 1, 2018

Registered Vehicles ¹		Licensed Drivers	
Autos	25,467,633	Class A ⁸	472,206
CVRA Trucks ²	510,405	Class B ⁹	196,454
Non-CVRA Trucks ³	5,254,450	Class C ¹⁰	26,287,823
PTI Trailers ⁴	2,030,083	Class M ¹¹	1,392
Trailer Coach/CCH ⁵	425,701	Total	26,957,875
Motorcycles	881,386	Identification Cards	
Misc. Vehicles ⁶	139,033	ID Cards Only	2,924,965
CA Based IRP Trucks ⁷	85,431	Both ID & DL	3,880,930
Fee-Paid Vehicles Registered	34,794,152	Under 16 ID	230,087
Fee Exempt Vehicles Registered	597,195	Total ID Cards ¹²	7,035,982
Total Vehicles Registered	35,391,347	Net Total Issued DLs & IDs	30,112,927

¹ The Commercial Vehicle Registration Act (CVRA) changed the way the Department of Motor Vehicles registers commercial motor vehicles and some trailers.

² CVRA Trucks are motor vehicles with a declared gross vehicle weight (GVW) of 10,001 lbs or more and are affected by the new law.

³ Non-CVRA Trucks are motor vehicles with a declared GVW less than 10,001 lbs, taxis, rental limousines or vans, and are not affected by the new law.

⁴ PTI Trailers are trailers that are subject to Permanent Trailer Identification (PTI) fees under this law. All trailers except park trailers and trailer coaches are subject to PTI.

⁵ Trailer Coach/CCH are generally Motor Homes.

⁶ Includes Historical Vehicles (e.g., Spec/Farm Equipment, etc).

⁷ CA based International Registration Plan (IRP) Vehicles are IRP Vehicles based in California. IRP is a U.S. based plan that allows for distribution of registration fees to member states. If a vehicle is based in CA it has a California license plate but is allowed to travel in other states.

⁸ Class A license includes everything: Busses, Big Rigs, Multi Trailers, and Cars.

⁹ Class B license includes Bus/No Trailers.

¹⁰ Class C license includes normal cars or Motor Homes/No Motorcycles.

¹¹ Class M license includes Two-Wheel Motorcycles or a Motor-Driven cycles.

¹² Includes 1,454,680 Senior Citizen ID Cards.

California DMV Statistics ~ https://www.dmv.ca.gov/portal/wcm/connect/fafd3447-8e14-4ff6-bb98-e85f3aa9a207/ca_dmv_stats.pdf?MOD=AJPERES

Caltrans Worker Fatalities

as of December 31, 2017¹

Year	Errant Drivers	Other Accidents	Total Fatalities
2017	1	1	2
2016	1	0	1
2015	0	1	1
2014	0	0	0
2013	0	2	2
2012	0	0	0
2011	1	2	3
2010	1	0	1
2009	1	1	2
2008	0	1	1
2007	3	0	3
2006	2	0	2
2001-2005	1	4	5
1921-2000	--	--	164
Total	--	--	187

¹ Does not include contractors' employees.

Caltrans on the Job Illness and Injury Incident Rates¹

Departmental Goal 18% Reduction by December 2020

	2012	2013	2014	3 Year Avg. ²	2015	2016	2017	3 Year Avg. ³
Injuries/ Illnesses	1,528	1,466	1,399	1,464	1,331	1,249	1,195	1,258
No. of Employees	20,898	20,663	20,014	20,525	19,826	19,665	19,757	19,749
Incident Rate	7.31	7.09	6.99	7.13	6.71	6.35	6.97	6.68

¹ Incident Rate = [All injuries and illnesses requiring medical attention divided by (number of employees x 2,000) x 200,000]. Benchmark Incident Rate = 6.81.

² A three year average is the industry standard for Incident Rate comparison and these figures are taken from years 2012, 2013, and 2014.

³ Three Year Average taken from years 2015, 2016, and 2017.

Employee Safety - Division of Safety and Management Services:
Aaron Ochoco, Chief (916) 227-2403

Caltrans Full-Time Employees¹

Number and Percentage per Category²

as of September 30 each Year

Employee Category		Engineering	Maintenance	All Others	Total
2012	No.	7,949	4,974	6,524	19,447
	%	41%	26%	33%	100%
2013	No.	7,746	4,883	6,350	19,979
	%	41%	26%	33%	100%
2014	No.	7,536	4,760	6,479	18,775
	%	40%	25%	35%	100%
2015	No.	7,405	4,770	6,240	18,415
	%	40%	26%	34%	100%
2016	No.	7,212	4,930	6,119	18,261
	%	39%	27%	34%	100%
2017	No.	6,971	5,028	6,216	18,215
	%	38%	28%	34%	100%

¹ The employment summary reflects all time bases and tenures for employee primary positions except additional and retired annuitant positions.

² Percentage numbers are rounded.

Caltrans Full-Time Employees Data - Division of Human Resources:
Michelle Tucker, Chief (916) 227-7700

Summary of Departmental Ethnicity/Gender Percentages

FY 2009-2017 as of September 30 each Year

Year	Women	Men	Minorities	Caucasian
2017	25.0%	75.0%	55.4%	44.6%
2016	24.9%	75.1%	54.5%	45.5%
2015	25.3%	74.7%	53.4%	46.6%
2014	25.4%	74.6%	52.8%	47.2%
2013	25.4%	74.6%	52.3%	47.7%
2012	25.7%	74.3%	51.4%	48.6%
2011	25.7%	74.3%	51.8%	48.2%
2010	25.9%	74.1%	51.7%	48.3%
2009	26.3%	73.7%	51.3%	48.7%

Ethnicity/Gender Percentages Data - Equal Employment Opportunity Program:
Michael Campos, Program Manager (916) 227-7413

Small Business (SB) and Disabled Veteran Business Enterprise (DVBE)

FY 2016-17 Participation Rates

Small Business (SB)/Microbusiness (MB)

Total Dollars Awarded (in thousands) for State Funded
Contracts and Procurements\$1,416,820
SB / MB Participation..... \$408,920
Percentage28.86%

DVBE

Total Dollars Awarded (in thousands) for State Funded
Contracts and Procurements\$1,416,820
DVBE Participation\$46,800
Percentage 3.30%

Source: Contracting Activity Report, DPAC, FY 2016-17

SB-DVBE Statistics - Office of Business and Economic Opportunity (OBEQ):
Janice Salais, Assistant Director (916) 324-0990

Summary of Departmental Ethnicity/Gender Percentages

2016-17 Fiscal Year by District as of September 30, 2017
2007-08 to 2016-17 Fiscal Year Totals and Percentages

District	Total Caltrans Workers ¹	Caucasian	African American	Hispanic	Asian	Filipino	American Indian	Pacific Islander	Other	Men	Women	Disability
District 1	542	83.0%	0.6%	5.4%	7.0%	1.5%	3.7%	0.4%	4.8%	74.2%	25.8%	19.7%
District 2	719	88.9%	0.6%	5.3%	1.7%	3.0%	1.5%	0.4%	1.4%	81.9%	18.1%	12.9%
District 3	1427	68.8%	3.4%	11.7%	9.7%	1.5%	1.1%	0.5%	3.3%	80.5%	19.5%	13.1%
District 4	2774	30.6%	14.3%	12.0%	27.9%	9.3%	0.4%	0.9%	4.5%	75.6%	24.4%	10.8%
District 5	647	60.9%	2.2%	25.3%	5.3%	2.3%	1.1%	0.3%	2.6%	77.7%	22.3%	15.9%
District 6	1152	43.8%	5.1%	28.4%	14.3%	2.7%	1.3%	0.6%	3.8%	78.7%	21.3%	19.3%
District 7	2491	21.6%	16.2%	29.7%	22.7%	4.9%	0.2%	0.6%	4.3%	81.0%	19.0%	10.5%
District 8	1447	34.6%	10.6%	29.0%	16.2%	3.5%	0.6%	0.5%	5.0%	79.3%	20.7%	18.8%
District 9	266	77.1%	1.5%	10.5%	0.8%	1.1%	7.5%	0.4%	1.1%	83.8%	16.2%	13.2%
District 10	767	50.7%	5.2%	18.5%	14.5%	5.9%	1.2%	0.9%	3.1%	80.7%	19.3%	17.1%
District 11	1144	41.2%	6.7%	29.2%	10.8%	6.8%	0.3%	0.5%	4.5%	75.2%	24.8%	12.2%
District 12	745	35.8%	5.8%	22.7%	25.4%	3.2%	0.3%	0.5%	6.3%	75.4%	24.6%	15.8%
HQ	5,187	46.9%	6.6%	15.0%	22.2%	4.6%	0.5%	0.7%	3.5%	65.4%	34.6%	16.2%
Fiscal Year Totals and Percentages												
2016-17	19,308	46.6%	8.2%	19.0%	18.1%	4.6%	0.7%	0.3%	3.9%	75.0%	25.0%	14.5%
2015-16	19,384	45.5%	7.8%	18.6%	18.2%	4.7%	0.7%	0.6%	3.5%	75.1%	24.9%	15.7%
2014-15	19,514	46.6%	7.8%	17.7%	18.2%	4.7%	0.7%	0.6%	3.7%	74.7%	25.3%	16.8%
2013-14	19,971	47.2%	7.8%	17.4%	17.8%	4.7%	0.7%	0.6%	3.7%	74.6%	25.4%	12.1%
2012-13	20,387	47.7%	7.8%	17.1%	17.1%	4.6%	0.6%	0.6%	3.8%	74.6%	25.4%	12.6%
2011-12	20,686	48.0%	7.9%	16.8%	17.9%	4.7%	0.6%	0.6%	3.6%	74.3%	25.7%	13.3%
2010-11	20,511	48.2%	7.7%	16.7%	18.1%	4.7%	0.6%	0.5%	3.4%	74.3%	25.7%	14.1%
2009-10	20,900	48.3%	7.7%	16.6%	18.1%	4.7%	0.6%	0.5%	3.4%	74.3%	25.9%	14.4%
2008-09	21,502	48.7%	7.7%	16.3%	17.9%	4.8%	0.6%	0.5%	3.4%	73.7%	26.3%	15.1%
2007-08	22,081	49.1%	7.8%	16.1%	17.6%	4.9%	0.6%	0.5%	3.3%	73.5%	26.5%	6.5%

¹ The employment summary reflects all time bases and tenures for employee primary positions except additional and retired annuitant positions.

Transportation Revenue Facts

Federal Fuel Excise Taxes

- 18.4 cents per gallon gasoline tax.
- 24.4 cents per gallon diesel tax.
- Taxes are collected and deposited in the Federal Highway Trust Fund.
- Taxes are returned to the states in the form of Federal Obligation Authority (OA) for reimbursement.
- Under the Federal Authorization, Fixing America's Surface Transportation Act (FAST Act), California's OA for Federal Fiscal Year 2016-17 was approximately \$3.4 billion, of which nearly 37% was available for local streets and roads. For Federal Fiscal Year 2017-18, California's Obligation Limitation for the period beginning on October 1, 2017 and ending on February 8, 2018 was approximately \$1.2 billion. A Continuing Resolution was signed in February 2018; however, the actual amount authorized has not yet been provided.

Transportation Revenue Facts (cont.)

State Fuel Excise Tax on Gasoline

- Total of 41.7 cents per gallon effective November 1, 2017, from three separate excise taxes:
 - 12 cents per gallon pursuant to Senate Bill (SB 1), effective November 1, 2017.
 - After earmarks, revenue from the increase will be allocated equally between state and local transportation purposes.
 - 50% to Cities and Counties.
 - 50% to State Highway Operation and Protection Program/Maintenance.
 - 11.7 cents¹ per gallon price-based excise tax effective July 1, 2017. An increase of 1.9¢ per gallon from the 2016-17 rate.
 - The first allocation of funding is used to backfill transportation programs previously funded by weight fees, with the remaining split as follows:
 - 44% to State Transportation Improvement Program.
 - 44% to Cities and Counties.
 - 12% to State Highway Operation and Protection Program.
 - 18 cents per gallon base state excise tax, effective January 1, 1994.
 - Approximately 64% of revenues to the State.
 - Approximately 36% of revenues to Cities and Counties.

¹ The CA Board of Equalization (BOE) failed to adjust the rate for 2018-19; the 11.7¢ per gallon rate will remain in effect until June 30, 2019. Per Senate Bill (SB) 1 (2017), the 2019-20 rate will be set at 17.3¢ per gallon, and the BOE will no longer adjust the rate.

Transportation Revenue Facts (cont.)

State Fuel Excise Tax on Diesel

- Total of 36 cents per gallon effective November 1, 2017, from two separate excise taxes:
 - 20 cents per gallon pursuant to SB 1, effective November 1, 2017.
 - 50% to road maintenance and rehabilitation.
 - 50% to trade corridor enhancement.
 - 16 cents per gallon, effective July 1, 2017
 - About 65% of revenues to the State.
 - About 35% of revenues to Cities and Counties.

State Sales Tax on Gasoline

- General Statewide sales tax on gasoline was eliminated July 1, 2010.
(Local sales taxes may still be collected on the sale of gasoline)

State Sales Tax on Diesel

(Available for Transportation Purposes)

- 10.5% sales tax on diesel:
 - 4.75% base tax.
 - 1.75% additional tax, effective July 1, 2014.
 - About 64% of revenues to State Transit Assistance.
 - About 36% of revenues to the Public Transportation Account (PTA).
 - 4% pursuant to SB 1, effective November 1, 2017.
 - 87.5% of increase to State Transit Assistance.
 - 12.5% of increase for intercity rail and commuter rail purposes

Transportation Revenue Facts - Division of Budgets,
Ron Sheppard, Acting Chief (916) 654-4556

Transportation Revenue Facts (cont.)

Weight Fees

In addition to the revenue generated through fuel taxes, the State collects commercial vehicle registration fees, also known as "weight fees". Weight fees are calculated by the DMV, based on the gross vehicle weight of commercial vehicles, and are deposited into the State Highway Account (SHA).

- In 2010, California voters passed Proposition 22, which amended the California Constitution by significantly restricting the State from using fuel excise tax revenues for General Fund (GF) relief, which was previously allowed. The passage of AB105 (2011) created a "weight fee swap" which allowed the State to use weight fee revenues, rather than fuel excise tax revenues, for GF relief.
- The bill authorizes the transfer of weight fee revenues from the SHA to the GF for transportation bond debt service and loans.
- To offset this diversion, an equivalent amount of the price-based excise tax is transferred to the SHA.

Transportation Revenue Facts - Division of Budgets,
Ron Sheppard, Acting Chief (916) 654-4556

Senate Bill 1 Overview



After continued effort on the part of the Governor and Legislature to address the state's transportation funding shortfall, Senate Bill 1 was signed in April 2017. This comprehensive funding package includes a combination of new taxes and fees, accelerated loan repayments, and cost-saving reforms. It is expected to generate an average of \$5.4 billion in new transportation revenue annually, divided between state and local transportation priorities. These priorities include funding for the State Highway Operation and Protection Program (SHOPP) and Maintenance projects to repair roadways; additional resources for transit and intercity rail; funding for corridor mobility projects; and investments in freight.

Transportation Improvement Fee

Pursuant to SB 1, beginning January 1, 2018, a new Transportation Improvement Fee is collected on each vehicle at time of registration. The tiered fee is based on the market value of the vehicle, as determined by the Department of Motor Vehicles (DMV). Revenue from the fee will be allocated to the Transit and Intercity Rail Capital Program, and for road maintenance and rehabilitation. See the Registration Fee Schedule below:

Vehicle Value	Registration Fee Amount Increase
Zero to \$4,999	\$25
\$5,000 to \$24,999	\$50
\$25,000 to \$34,999	\$100
\$35,000 to \$59,999	\$150
\$60,000 and higher	\$175

State Gasoline Excise Tax History

Effective Date	Rate/gal.	Cents per Gallon
Jul. 1, 2018 ¹	\$0.417	Unchanged
Nov. 1, 2017 ²	\$0.417	Increased by 1.9 cent/gallon
Jul. 1, 2017	\$0.297	Increased by 1.9 cent/gallon
Jul. 1, 2016	\$0.278	Decreased by 2.2 cents/gallon
Jul. 1, 2015	\$0.300	Decreased by 6 cents/gallon
Jul. 1, 2014	\$0.360	Decreased by 3.5 cents/gallon
Jul. 1, 2013	\$0.395	Increased by 3.5 cents/gallon
Jul. 1, 2012	\$0.360	Increased by .003 cent/gallon
Jul. 1, 2011	\$0.357	Increased by .004 cent/gallon
Jul. 1, 2010 ³	\$0.353	Increased by 17.3 cents/gallon
Jan. 1, 1994	\$0.180	Increased by one cent/gallon
Jan. 1, 1993	\$0.170	Increased by one cent/gallon
Jan. 1, 1992	\$0.160	Increased by one cent/gallon
Jan. 1, 1991	\$0.150	Increased by one cent/gallon
Aug. 1, 1990	\$0.140	Increased by five cents/gallon
Jan. 1, 1983	\$0.090	Increased by two cents/gallon
Oct. 1, 1963	\$0.070	Increased by one cent/gallon
Jul. 1, 1953	\$0.060	Increased by 1.5 cents/gallon
Jul. 1, 1947	\$0.045	Collier-Burns Act; Fuel tax increase by 1.5 cents/gal.
Jul. 29, 1927	\$0.030	One cent/gal. added for new highway construction
Oct. 1, 1923	\$0.020	First gas tax approved by voters

Note: State and Federal taxes for aviation fuel are not included in this summary.

¹ The California Board of Equalization (BOE) failed to adjust the Excise Tax rate for 2018-19; the established rate will remain in effect until June 30, 2019.

² Pursuant to Senate Bill 1 (2017), an additional tax of 12 cents per gallon of gasoline will be added.

³ ABX8 6 and ABX8 9 Fuel Tax Swap eliminated State Sales Tax on gasoline and replaced it with an increase to the Excise Tax on gasoline. Beginning in FY 2010-11, taxes will be adjusted annually by the BOE to maintain revenue neutrality with the loss of State Sales Tax on gasoline

Source: Fuel Tax History - California State Board of Equalization website.
http://www.boe.ca.gov/sptaxprog/tax_rates_stfd.htm#9
<http://www.boe.ca.gov/sutax/gasswapfaq.htm#1>

Senate Bill 1 Overview and Gasoline Excise Tax History:
 Ron Sheppard, Acting Chief (916) 654-4556

State Transportation Construction Capital Allocations (in Millions) and Jobs Created

Capital Allocations	Actual	Actual	Projected
	2015-16	2016-17	2017-18
Proposition 1B ¹	\$50	\$13	\$25
State Transportation Improvement Program (STIP)	\$403	\$89	\$300
State Highway Operation and Protection Program (SHOPP) ²	\$1,437	\$2,269	\$3,145
Total Capital Allocations	\$1,890	\$2,371	\$3,470
Total Gross State Product Gain	\$3,970	\$4,979	\$7,209

Jobs Created - Actual And Projected

Total Jobs Created in California	Actual	Actual	Projected ³
	2015-16	2016-17	2017-18
	21,000	26,370	37,821

¹ Includes STIP Augmentation and SHOPP Augmentation projects

² Includes SHOPP Minor projects. Allocations per 4th Quarter Finance Report.

³ The economic multipliers for estimating jobs and value added (GDP) impacts from transportation infrastructure investments have been updated using the IMPLAN input/output model (FY 2015/16, FY 2016/17 and FY 2017/18 using base year 2015).

Capital Allocations - Division of Transportation Programming:
Bruce deTerra, Chief (916) 654-4013

Product Gain/Jobs Created - Division of Transportation Planning:
Chris Schmidt, Chief (916) 653-1818

Countywide Transportation Sales Tax Measures

Transit Districts (Permanent 0.5% Tax)

BART (Alameda, Contra Costa, San Francisco)		
San Mateo	Santa Clara	Santa Cruz

Countywide Transportation Sales Tax Measures¹ (cont.)

Self-Help Counties - Temporary 0.5% Tax (in Millions)

County	Duration	Est. 2018 Revenue
Alameda (Measure BB, 1% Tax)	2015-2045	\$347
Contra Costa	1989-2034	\$88
Fresno	1987-2027	\$80
Imperial	1990-2050	\$14
Los Angeles (1%)	Permanent	\$1,676
Los Angeles (Measure R)	2009-2039	\$838
Los Angeles (Measure M)	2017- Indefinite	\$838
Madera	1990-2027	\$9
Marin	2005-2025	\$28
Merced	2017-2047	\$17
Monterey (.375%)	2017-2047	\$27
Napa (Measure T)	2018-2043 ²	\$19
Orange	1991-2041	\$346
Riverside	1989-2039	\$190
Sacramento	1989-2039	\$126
San Bernardino	1990-2034	\$207
San Diego	1988-2048	\$299
San Francisco	1990-2034	\$109
San Joaquin	1991-2041	\$58
San Mateo	1989-2033	\$86
Santa Barbara	1990-2040	\$37
Santa Clara	1996-2036	\$242
Santa Clara (BART Ext 0.125%)	2013-2043 (Est.)	\$60
Santa Clara (VTA- Measure B)	2017-2047	\$242
Santa Cruz	2017-2032	\$19
Sonoma (0.25% Tax)	2005-2025	\$25
Sonoma-Marín (SMART 0.25%)	2009-2029	\$39
Stanislaus	2017-2042	\$47
Tulare	2007-2037	\$36
Total Estimated 2018 Revenue		\$6,144

¹ Article XIII B of the State Constitution provides the authority and requirements for the imposition of local sales tax measures subject to voter approval.

² Napa imposes a one-half of one percent transactions and use tax for 25 years (Measure T) starting on 07/01/2018.

Sales Tax Measure Data - Office of Transportation Economics -
Division of Transportation Planning: Chris Schmidt, Chief (916) 653-1818

Financial Information, Expenditures¹

(in Billions)

Transportation Budget	FY 2017-18 Enacted		FY 2018-19 Proposed	
State Funds	\$5.712	47.9%	\$6.764	49.7%
Federal Expenditure Authority	\$4.923	41.2%	\$5.681	41.7%
Reimbursements	\$1.214	10.2%	\$1.101	8.1%
Traffic Congestion Relief Fund	\$0.087	0.7%	\$0.075	0.6%
Total	\$11.936	100.0%	\$13.621	100.0%

Category of Expenditures	FY 2017-18 Enacted		FY 2018-19 Proposed	
State Operations	\$4.627	38.8%	\$4.976	36.5%
Local Assistance	\$3.315	27.8%	\$3.592	26.4%
Capital Outlay	\$3.993	33.5%	\$5.053	37.1%
Total	\$11.936	100.0%	\$13.621	100.0%

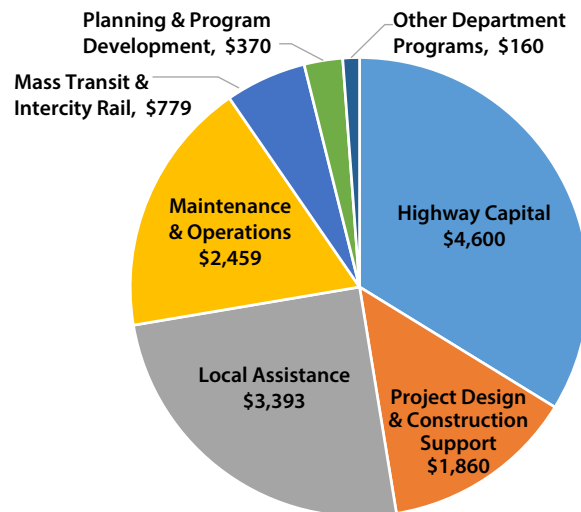
Source: FY 2017-18 Budget

¹ Totals may not equal sum of components due to independent rounding.

Financial Information - Division of Budgets: Ron Sheppard, Acting Chief (916) 654-4556

Proposed 2018-19 Caltrans Budget¹

Total Expenditures: \$13,621
(in Millions)



Note: Consistent with the Governor's Budget, Administration and Equipment Services costs are distributed across all programs

¹ Totals may not equal sum of components due to independent rounding.

Financial Data - Division of Budgets: Ron Sheppard, Acting Chief (916) 654-4556

Allocations By Element FY 2017-18 (in Thousands)

Program	Capital Outlay	Local Assistance	Mass Transit	Rail	Total Allocation
State Transportation Improvement Program (STIP) ¹	\$308,351	\$54,747	\$59,412	\$29,300	\$451,810
State Highway Operation and Protection Program (SHOPP) Augmentation (Feb 5)	\$79,652	\$0	\$0	\$0	\$79,652
Proposition 1B²					
Corridor Mobility Improvement Account (CMIA)	\$0	\$0	\$0	\$0	\$0
Route 99 Bond	\$1,884	\$0	\$0	\$0	\$1,884
State-Local Partnership Program (SLPP)	\$0	\$0	\$0	\$0	\$0
Trade Corridor Improvement Fund (TCIF) ³	\$1,419	\$0	\$0	\$0	\$1,419
Traffic Light Synchronization Program (TLSP)	\$0	\$3,094	\$0	\$0	\$3,094
Intercity Rail Improvement	\$0	\$0	\$0	(\$872)	(\$872)
Local Bridge Seismic Retrofit Program (LBSRP)	\$0	\$3,915	\$0	\$0	\$3,915
Public Transit Modernization Improvement and Service Enhancement Account (PTMISEA) ⁴	\$0	\$0	\$37,731	\$0	\$37,731
Highway-Railroad Crossing Safety Account (HRCSA)	\$0	(\$2,370)	\$0	\$0	(\$2,370)
Proposition 1B Total	\$3,303	\$4,639	\$37,731	(\$872)	\$44,801

¹ Includes Proposition 1B STIP Augmentation allocations.

² Includes de-allocation that were a result of contract award savings.

³ Capital Outlay amount includes SHOPP/TCIF.

⁴ Source: Division of Rail and Mass Transportation Program Managers

All Proposition 1B data except PTMISEA - Division of Transportation Programming: Bruce deTerra, Chief (916) 654-4013

PTMISEA Data - Division of Rail and Mass Transportation: Dara Wheeler, Chief, (916) 653-0243

Proposition 1B Transportation Bond Act

As approved by voters in the November 2006 general election, Proposition 1B enacted the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 to authorize \$19,925 billion of state general obligation bonds to fund high-priority transportation corridor improvements, State Route 99 corridor enhancements, trade infrastructure and port security projects, school bus retrofit and replacement purposes, state transportation improvement program augmentation, transit and passenger rail improvements, local bridge seismic retrofit projects, highway-railroad grade separation and crossing improvement projects, state highway safety and rehabilitation projects, and local street and road improvement, congestion relief, and traffic safety.

After ten years of Proposition 1B activity, significant progress has been made in administering the program, with 99% of Proposition 1B funds being committed. The remaining uncommitted funds are largely a result of savings which will be re-used on new projects.

Caltrans administers \$15,625 of the \$19,925 billion available for Proposition 1B. Caltrans has had remarkable success with the Proposition 1B program – as of June 2017, approximately 2,300 projects have been allocated, and of those, 1,700, or 74%, have been completed. Through June 2017, Caltrans has allocated 97% of available Proposition 1B funds and original allocations are complete for all but one program, the Local Bridge Seismic Retrofit Program. Caltrans has also expended 90% of bond funds available.

Proposition 1B (continued)

Since fiscal year 2014-15, Caltrans has realized over \$102 million in contract award and project close-out savings. This number will increase as more projects are closed out and any realized savings can be used to fund additional bond projects. In addition, while Caltrans has been allotted 2% of Proposition 1B funds for administration, the department is projected to use less than 1%, a substantial savings.

The successful implementation of the Proposition 1B program has resulted in improvements to California's roads, highways, rail systems, and ports, including improved travel times due to increased high occupancy lanes, improved freight system connectivity, reduced traffic congestion and collisions, reduced emissions and increased air quality, increased rail ridership and improved train stations, improved railroad crossings, and improved earthquake safety on the state's bridges.

Financial Data - Division of Budgets: Ron Sheppard, Acting Chief (916) 654-4556

Selected Maintenance Costs

FY 2016-17 Actual Expenditures and Encumbrances (in Millions)

Annual Maintenance and Repair of Bridges	\$174.0
Non-Landscaped Weed Control	\$23.7
Maintenance of Landscaped Property (28,216 irrigated, 3,272 non-irrigated landscape acres)	\$65.3
Litter and Debris Removal	\$72.9
Safety Roadside Maintenance and Cleanup (86 Roadside Rests Statewide)	\$16.3
Highway Lighting ¹ (approximately 82,000 luminaires)	\$25.2
Highway Signalized Intersections ¹ (4,793 total highway signalized intersections)	\$14.9
Lane Striping (32,123 linear miles)	\$10.9

¹ Maintenance and power costs included, cost does not include utility bills paid directly by Locals.

General Maintenance¹

FY 2016-17 Actual Expenditures and Encumbrances (in Millions)

Roadbed (HM 1)	\$262.1	22%
Roadside (HM 2)	\$311.8	26%
Bridges/Structures (HM 3)	\$174.1	14%
Traffic Guidance and Electrical (HM 4)	\$132.3	11%
Facility and Auxiliary Services (HM 5)	\$231.1	19%
Snow and Storm Control (HM 6)	\$71.8	6%
Radio (HM 7)	\$35.0	3%
Total	\$1,218.3	100%

¹ Includes: Highway Maintenance (HM) contracts, and State forces for Personal Services (PS) and Operating Expenses (OE).

Maintenance Data - Division of Maintenance: Tony Tavares, Chief (916) 654-5849

Adopt-A-Highway Program

as of July 31, 2017

Volunteer Adoptions	2,184
Sponsored Adoptions	818
Suspended Permits (still active, under construction, etc.)	27
Total Adoptions	3,029
Litter Removal Groups	2,629
Graffiti Removal Groups	25
Wildflower Groups	12
Tree Planting Groups	32
Vegetation Management Groups	304
Estimated Shoulder Miles Adopted for Litter Removal	9,693
Amount of Litter Collected (cubic yards) in FY 2014-15	11,834
Estimated Acreage for: Wildflower Vegetation Management Tree Planting	36 1,520 96
Estimated Participants	13,201
Program Value	\$17,074,992

Adopt-A-Highway Data - Division of Maintenance: Tony Tavares, Chief (916) 654-5849

Roadside

Vista Points¹ 141

Safety Roadside Rest Areas² 86

¹ Park and Rides and Vista Points are "location types" not adoption types, therefore they are not tracked separately. For example, a litter removal adoption may be located at a park and ride.

² Adoptions are not permitted at rest areas.

Roadside Data - Division of Design: Janice Benton, Chief (916) 654-3858

Seismic Retrofit Program

As of December 31, 2016

Bridge Type	Total Number	Completed	Percent Complete
State Owned	2,194	2,194	100%
Toll	11 ¹	10 ²	99%
Local	1,242	1,083 ³	87%

- ¹ Coronado and Vincent Thomas Bridges are in the program but are no longer tolled.
² The East Span of the San Francisco-Oakland Bay Bridge was open to traffic in September 2013 but remains under construction demolishing the old Bay Bridge and completing marine foundation pier retention for public access observation boardwalks, one from Yerba Buena Island and two from Oakland shorelines.
³ Bay Area Rapid Transit (BART) requested removal of bridges from the Local Bridge Seismic Retrofit Program to be completed by BART.

State Data - Division of Project Management: James Davis, Chief (916) 654-2494
Toll Data - Dan McElhinney, Chief Deputy District Director Caltrans District 4 - (510) 220-0738 (cell)

Local Data - Division of Local Assistance: William Lewis, Acting Chief (916) 654-2494

Highway Maintenance Pavement Costs

FY 2016-17

SHOPP Pavement \$788 Million
 Annual Pavement Maintenance Expenditure \$217 Million
 (Support not included.)

Pavement Condition

Percent of Distressed Lane Miles

Year	% of Distressed	Year	% of Distressed
2017	Not Available	2010	Not Available
2016	Not Available	2010	Not Available
2015	16%	2009	Not Available
2014	Not Available	2008	Not Available
2013	16%	2007	26%
2012	15%	2006	27%
2011	25%	2005	28%

Pavement Cost and Condition Data - Division of Maintenance:
Tony Tavares, Chief (916) 654-5849

Equipment

In-service Fleet Count by Category - April, 2018

Equipment Category	Number of Units
Bridges and Ferries	13
Passenger Vehicles	1,633
Light Commercial	1,734
Light Duty Utility Vehicles	1,562
Light Duty Trucks	1,685
Medium Duty Trucks	1,278
Heavy Duty Trucks	634
Road Maintenance Equipment	913
Landscape Maintenance Equipment	322
Construction Equipment	603
Snow Equipment	212
Industrial Equipment	256
Trailers	640
Other (Boats, Chain Control Campers, Barrier Machines)	29
Total	11,514

Other Equipment Statistics

Number of Main Shops 13
 Number of Sub-Shops 14
 Number of Home Storage Permits
 Allocated to Caltrans 421
 Total Vehicle Home Storage Permits Issued
 (as of May 2017) 284

Equipment Data - Division of Equipment: Robert S. Myers, Chief (916) 227-9600

Transportation Management Systems (TMS)

as of June 2018 (unless otherwise noted)

Closed Circuit Cameras	2,972
Changeable Message Signs.....	1,122
Extinguishable Message Signs	711
Highway Advisory Radios.....	201
Roadside Weather Information Stations (RWIS)	156
Ramp Meters.....	3,058
Traffic Signals (State Owned & Maintained)	6,222
Freeway Vehicle Detection Stations	18,144
Mainline.....	9,367
HOV (Carpool)	2,138
On-Ramps.....	3,410
Off-Ramps.....	2,487
Fwy to Fwy Connectors	541
Collector/Distributor	52
TMS Uptime (Non-detection) [January 2018]	92.0%
TMS Detection Health [January 2018].....	71.7%
Traffic Management Centers.....	12
24/7 Operation (with CHP Call Centers)	
[Located in Districts 3, 7, 8, 11 and 12]	5
24/7 Operation (not with CHP Call Centers)	
[Located in Districts 4, 6, and 10]	3
16 hrs Operation (Mon-Fri / on-call weekends)	
[Located in Districts 1, 2, 5, and 9]	4

Traveler Services

as of December 2017 (unless otherwise noted)

QuickMap Web Visits	7,572,401
State Owned & Maintained - (Fiscal Year 2016-17)	
Disabled Vehicle Assists	673,350
Centerline Lane Miles Served	1,718
Days Safety Campaigns Posted on	
Changeable Message Signs.....	115

Managed Facilities

as of July 2017 (unless otherwise noted)

Park and Ride Lots ¹ (February 2018)	353
HOV (Carpool) Lanes [in lane miles]	
In Operation.....	1,482
Under Construction	55
Proposed.....	638
HOV (Carpool) Lane Vehicle Access ²	
Registered Clean Air Vehicle Stickers.....	354,667
Express Lanes ³ (in lane miles)	
In Operation.....	308
Under Construction	111
Proposed.....	1,271

¹ Includes State-owned lots, privately owned lots, and lots operating under a cooperative agreement with other agencies.

² HOV Lane Vehicle Access Data is obtained from Department of Motor Vehicles (DMV)

³ An Express Lane or High Occupancy Toll (HOT) Lane is a High Occupancy Vehicle (HOV or carpool) lane in which motorists may drive alone if they pay a toll.

Transportation Management, Traveler Services, and Managed Facilities Data -
Division of Traffic Operations: Jesse Bhullar, Chief (916) 654-2352

Traffic Congestion

as of December 2017

Annual Vehicle Hours of Delay¹ 148 Million

Traffic Census

as of June 2018

Total Count Sites in Traffic Census Network..... 3,024

Continuous Weigh-In-Motion (WIM) Stations² 140

Permits

as of June 2018 (unless otherwise noted)

Encroachment Permits Processed (FY 2017-18) ... 14,488

Permitted Outdoor Advertising (Displays)³ 8,786

Commercial Vehicle Services

2017

Oversize/Overweight Permits Issued⁴ 168,300

Commercial Vehicle Enforcement Facilities [Jan 2018] 54

¹ Congestion is measured on urban freeways when speeds are less than 35 mph.

² WIM Stations include pre-pass and by-pass.

³ Includes all types of permitted displays.

⁴ Includes all types of transportation permits.

Traffic Congestion, Traffic Census, Permits, and Commercial Vehicle Services Data -
Division of Traffic Operations: Jesse Bhullar, Chief (916) 654-2352

Statewide Collisions in Construction/ Repair Zones on California State Highways¹

Year	Collisions			Number of Fatalities	Number of Injuries
	Total	Fatal	Injury		
2015	7,476	52	2,497	56	3,853
2014	6,523	41	2,147	43	3,243
2013	5,874	47	1,822	51	2,745
2012	4,940	44	1,592	47	2,439
2011	4,005	37	1,313	42	2,079
2010	3,050	30	1,014	40	1,583
2009	3,813	37	1,180	48	1,836
2008	4,374	43	1,364	45	2,062
2007	5,163	42	1,553	47	2,339
2006	5,606	60	1,741	77	2,742
2005	4,586	45	1,462	67	2,322
2004	4,094	29	1,369	35	2,166
2003	4,564	40	1,456	51	2,482
2002	5,110	36	1,518	39	2,500
2001	4,898	40	1,480	48	2,379
2000	5,359	41	1,612	47	2,708
1999 ²	6,436	45	1,886	54	3,148
1998	6,901	44	2,140	54	3,537
1997	5,755	39	1,936	51	3,230
1996	6,075	53	1,960	63	3,119
1995	6,384	46	2,034	62	3,338

¹ Numbers represent collisions on state highway facilities where the roadway condition identified by the reporting officer was 'Construction/Repair Zone' and not necessarily occurring within the coned area of a construction/repair zone. The most recent full year of data is 2014.

² 1999 Slow For The Cone Zone Campaign implemented.

Collision Data in Construction Zones - Traffic Accident Surveillance and Analysis System (TASAS) Data - Division of Research, Innovation and System Information:
Jim Appleton, Chief (916) 654-8877

Collision Data on California State Highways

Year	Collisions			Number of		Fatality Rate (Per 100 MVM ¹)
	Total	Fatal	Injury	Fatalities	Injuries	
2015	165,746	1,272	57,494	1,416	83,245	0.74
2014	152,500	1,154	52,133	1,286	75,611	0.71
2013	150,821	1,105	51,378	1,214	75,070	0.67
2012	146,581	1,083	50,667	1,210	73,745	0.67
2011	142,310	1,060	47,686	1,167	69,834	0.66
2010	145,685	1,009	48,474	1,121	70,701	0.64
2009	142,221	1,159	47,673	1,303	69,964	0.74
2008	149,225	1,288	49,827	1,429	72,770	0.81
2007	169,807	1,497	55,884	1,713	82,614	0.94
2006	177,839	1,628	57,269	1,841	85,972	1.01
2005	182,714	1,694	59,856	2,006	90,963	1.10
2004	182,509	1,609	60,042	1,841	92,330	1.02
2003	179,172	1,616	58,240	1,892	90,801	1.08
2002	176,882	1,592	56,521	1,873	89,348	1.09
2001	174,882	1,544	56,957	1,770	90,374	1.05

¹ MVM = Million Vehicle Miles

Source: Collision Data Annual Publication.

Collision Data on State Highways - TASAS Data - Division of Research, Innovation and System Information: Jim Appleton, Chief (916) 654-8877

Traffic Safety Projects & Safety Investigations

FY 2016-17

Number of Safety Projects Awarded.....85
 Safety Projects Cost Awarded.....\$386 Million
 Safety InvestigationsApproximately 2,500

Traffic Safety Project Data - Division of Traffic Operations:
 Jesse Bhullar, Chief (916) 654-2352

Asset Delivery¹ Fiscal Year 2016-17

Mobility	
HOV Lanes (new lane miles)	29
Mixed Flow Lanes (new lane miles)	104
Operational Lanes (new lane miles)	2.8
New Structures (each)	15
Roadway Rehabilitation (lane miles)	3,482
Structure Rehabilitation (each)	543
Transportation Management System (TMS) Elements Installed ²	201
Environmental	
Landscaping (acres)	331
Soundwall (linear miles)	11

Asset Definitions

HOV Lanes - Any lane designated for high occupancy vehicles that is added to the highway system.

Mixed Flow Lanes - Any highway lanes that are not HOV and that are added to the existing system.

Operational Lanes - Turnouts, passing lanes, truck climbing lanes.

Structure - Underpass, Overhead, Bridge and Overhead, Viaduct, Bridge, Overcrossing, Undercrossing, Separation.

Roadway Rehabilitation - Restoration and major maintenance of roadway lanes and other pavement life extension work.

Structure Rehabilitation - Restoration and major maintenance of a structure, and other structure life extension work.

Landscaping - Planting that provides safety improvements, erosion control/storm water pollution prevention, highway revegetation, and required mitigation planting.

Soundwall - Typically reinforced concrete with a height of 8 to 16 feet depending on design needs.

TMS Elements Installed - Field elements used in the management and operation of the transportation system including: closed-circuit televisions, changeable message signs, extinguishable message signs, highway advisory radios, roadside weather information stations, ramp meters, vehicle detection, or signals.

¹ All data, except the TMS Elements Installed, is based on the estimated Construction Completion Acceptance date, and is collected as part of the Project Plans, Specifications, and Estimate (PS&E) submittal process in the Office Engineer, Division of Engineering Services.

² TMS Elements vary with items installed each year; this category is reported as one.

Asset Delivery and Asset Definitions - Division of Research, Innovation and System Information: Jim Appleton, Chief (916) 654-8877

TMS Elements Installed Data and Definition - Division of Traffic Operations:
 Jesse Bhullar, Chief (916) 654-2352

Appendix

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Caltrans Fact Booklet Frequently Asked Questions

Is the Caltrans Fact Booklet (CFB) available online?

- The CFB, as well as all back-issues of the CFB and the Executive Fact Booklet (EFB), is available on our Internet website at: <http://www.dot.ca.gov/drisi/library.html>
- The booklet is also available in a new and developing phone mobile application at: <https://factbook.dot.ca.gov/>

What years are reported in the CFB?

Each division or program reports the latest data they have available. Data is reported using California (State) Fiscal Years or calendar years if years are noted singularly. If Federal Fiscal years are used, this is noted on the table as FFY.

What is the current production schedule for the CFB?

The CFB is scheduled to be produced approximately the fifth month of the calendar year. It takes several months to collect and organize the data, and additional time to proof and print the booklet.

Who maintains final production approval?

Caltrans Division of Public Affairs

Who is in charge of compilation and production of the CFB?

Division of Research, Innovation and System Information:
Jim Appleton, Chief (916) 654-8877

Contacts:

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Jahangir Kashkooli (916) 227-5659
jahangir.kashkooli@dot.ca.gov

Web Resources

Caltrans Internet Home: External Caltrans site
www.dot.ca.gov

Caltrans Intranet Home: Internal Caltrans site
onramp.dot.ca.gov

Accounting: CT Travel Guide/Vendor Pmts/EFT/
www.dot.ca.gov/accounting/

Active Transportation Program (ATP)
www.dot.ca.gov/hq/LocalPrograms/atp/

Adopt-A-Hwy Program: Organizations help maintain sections
www.dot.ca.gov/maintenance/adopt-a-highway/index.html

Advertised Projects: Projects for bid
www.dot.ca.gov/des/oe/contract-awards-services.html

Alternative Fuels Locator: US Department of Energy
www.afdc.energy.gov/locator/stations/

Amtrak: Timetables/Stations/Routes/Deals
<https://www.amtrak.com/home.html>

Aviation /Aeronautics
www.dot.ca.gov/aeronaut/index.html

California Transportation Commission (CTC)
www.catc.ca.gov

California Road System (CRS) Maps
www.dot.ca.gov/hq/tsip/hseb/crs_maps/

California Transportation Plan (CTP)
www.dot.ca.gov/ctp/

Caltrans Construction Contract Standards
www.dot.ca.gov/des/oe/construction-contract-standards.html

California Improvement Project (CIP)
www.dot.ca.gov/ctcip/index.html

Caltrans Performance Measurement System (PeMS) Data
<http://pems.dot.ca.gov/>

Caltrans Projects
www.dot.ca.gov/projects.htm

Contract Awards Services
www.dot.ca.gov/des/oe/contract-awards-services.html

Environmental Analysis
<http://www.dot.ca.gov/env/index.html>

FAST Act/MAP-21
 FAST Act FHWA - [www.fhwa.dot.gov/fastact/ Programming - www.dot.ca.gov/hq/transprog/map21/map21.htm](http://www.fhwa.dot.gov/fastact/Programming-www.dot.ca.gov/hq/transprog/map21/map21.htm)

Geospatial Information Systems (GIS)
<http://www.dot.ca.gov/drиси/gis.html>

Live Traffic Cameras: State freeway roadside monitoring
<http://www.dot.ca.gov/video/index.html>

Local Assistance
<http://www.dot.ca.gov/localassistance/index.html>

MAP-21 Implementation/Reauthorization - FAST ACT
www.dot.ca.gov/hq/transprog/map21/map21.htm

Mile Marker: A Caltrans Performance Report
<http://www.dot.ca.gov/milemarker/>

National Highway System (NHS)
www.dot.ca.gov/hq/tsip/hseb/nhs.html

Press Releases from Public Affairs
www.dot.ca.gov/paffairs/pr/

Public Mailing Lists - Send messages to members/subscribe
lists.dot.ca.gov/mailman/listinfo

QuickMap - Real-time Traffic Google Map
quickmap.dot.ca.gov

Standard Environmental Reference (SER)
 Environmental document Procedures - www.dot.ca.gov/ser/

State Planning (CA Transp Plan, CA Interregional Blue-print)
www.dot.ca.gov/hq/tpp/offices/osp/index.html

Traffic Census-Traffic Volumes-Monthly Vehicle Miles of Travel
www.dot.ca.gov/trafficops/census/

Transportation Research
www.dot.ca.gov/drиси/research-innovation.html

Work Zone Safety: "Slow for the Cone Zone" safety tips
www.dot.ca.gov/hq/maint/workzone/

Caltrans District Offices and District Directors

District 1 1656 Union St.Director:
Eureka, CA 95501 Matt Brady
(707) 445-6600 - TTY: 707-445-6600
www.dot.ca.gov/dist1/
district1.onramp.dot.ca.gov/ - internal

District 2 1657 Riverside Dr.Director:
Redding, CA 96001Dave Moore
(530) 225-3426 - TTY: 530-225-2019
www.dot.ca.gov/dist2/
district2.onramp.dot.ca.gov/ - internal

District 3 703 B St.Director:
Marysville, CA 95901 Amarjeet Benipal
(530) 741-4211 - TTY: 530-741-4509
www.dot.ca.gov/dist3/northregion.dot.ca.gov/
- N Region/Dist 3 internal

District 4 111 Grand Ave. Acting Director:
Oakland, CA 94612 James (Jim) E. Davis
(510) 286-4444 - TTY: 510-286-4454
www.dot.ca.gov/dist4/
d4web.dot.ca.gov/ - internal

District 5 50 Higuera St. Acting Director:
San Luis Obispo, CA 93401 Richard Rosales
(805) 549-3111 - TTY: 805-549-3259
www.dot.ca.gov/dist05/
www.d5.dot.ca.gov/ - internal

District 6 1352 W. Olive Ave.Director:
Fresno, CA 93728 Sharri Bender Ehlert
(559) 488-2409 - TTY: 559-488-4066
www.dot.ca.gov/dist6/
d06web/ - internal

District 7 100 S. Main St., Ste. 100Director:
Los Angeles, CA 90012Carrie Bowen
(213) 897-3656 - TTY: 213-897-9797
www.dot.ca.gov/dist07/
t7www2/cmsms/ - internal

District 8 464 W. 4th St., 12th FloorDirector:
San Bernardino, CA 92401 John Bulinski
(909) 383-4561 - TTY: 909-383-6300
www.dot.ca.gov/dist8/
district8.onramp.dot.ca.gov/ - internal

District 9 500 South Main St.Director:
Bishop, CA 93514 Brent Green
(760) 872-0601 - TTY: 760-872-9043
www.dot.ca.gov/dist9/
<https://district9.onramp.dot.ca.gov/> - internal

District 10 1976 E. Martin LutherDirector:
King Jr. Blvd.Dennis T. Agar
Stockton, CA 95205
(209) 948-7543 - TTY: 800-735-3922
www.dot.ca.gov/dist10/
district10.onramp.dot.ca.gov/ - internal

District 11 4050 Taylor St. Acting Director:
San Diego, CA 92110 Tim Gubbins
(619) 688-6699 - TTY: 619-688-6650 (or -8850)
www.dot.ca.gov/dist11/
onramp/dist11/main.php - internal

District 12 1750 E. 4th St., Suite 100 Acting Director:
Santa Ana, CA 92705 Adnan Maiah
(657) 328-6000 - TTY: 949-756-7313
www.dot.ca.gov/dist12/
tcweb.dot.ca.gov/ - internal

Caltrans Districts and California Counties



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